United Nations

A/66/6 (Sect. 10)

General Assembly

Distr.: General
22 March 2011

Original: English

Sixty-sixth session

Proposed programme budget for the biennium 2012-2013*

Part IV
International cooperation for development

Section 10
Least developed countries, landlocked developing countries and small island developing States

(Programme 8 of the strategic framework for the period 2012-2013)**

Contents

		Page
Overview		2
A.	Executive direction and management	7
B.	Programme of work	10
	Subprogramme 1. Least developed countries	10
	Subprogramme 2. Landlocked developing countries	12
	Subprogramme 3. Small island developing States	15
Annex		
	Outputs delivered in the biennium 2010-2011 not to be delivered in the biennium 2012-2013	20

* A summary of the approved programme budget will be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

11-27398 (E) 240511

Please recycle

Overview

Table 10.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$6 665 500[a]
Revised appropriation for 2010-2011	$7 406 100

[a] At 2010-2011 rates.

Table 10.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2012-2013	18	1 USG, 1 D-2, 1 D-1, 3 P-5, 5 P-4, 2 P-3, 1 P-2/1, 4 GS (OL)
Approved for the biennium 2010-2011	18	1 USG, 1 D-2, 1 D-1, 3 P-5, 5 P-4, 2 P-3, 1 P-2/1, 4 GS (OL)

Abbreviations: USG, Under-Secretary-General; GS, General Service; OL, Other level.

10.1 The legislative authority for the programme derives from General Assembly resolutions 55/279, by which the Assembly endorsed the Programme of Action for the Least Developed Countries for the Decade 2001-2010 ("Brussels Programme of Action"), adopted at the Third United Nations Conference on the Least Developed Countries, held in Brussels in May 2001, and 56/227, whereby the Assembly decided to establish the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States in accordance with the recommendations of the Secretary-General (see A/56/645 and Add.1 and Add.1/Corr.1 and 2).

10.2 The mandate of the programme covers four main elements:

(a) Mobilization and coordination of international support and resources for the effective implementation of: (i) the new programme of action for the least developed countries, to be adopted at the forthcoming Fourth United Nations Conference on the Least Developed Countries, to be held in Istanbul, Turkey, in May 2011; (ii) the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries; and (iii) the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States;

(b) Enhanced monitoring and follow-up of the three programmes of action;

(c) Awareness-raising and advocacy with respect to the three groups of countries (least developed countries, landlocked developing countries and small island developing States) and the related programmes of action;

(d) Reporting on the implementation of the new programme of action for the least developed countries and the Almaty Programme of Action as effective tools for reaching the international development goals of the countries concerned.

10.3 The programme will also contribute to achieving the internationally agreed development goals, including those contained in the United Nations Millennium Declaration and in the outcomes of major United Nations conferences and international agreements. It will mobilize international support in favour of its three groups of constituencies in the areas of capacity-building and

increased technical and financial resources in promoting sustained growth and sustainable development. Gender is an important dimension in the implementation of the three programmes of action.

10.4 The overall programme of work of the Office of the High Representative is designed around three interdependent and complementary subprogrammes, namely: subprogramme 1: Least developed countries; subprogramme 2: Landlocked developing countries; and subprogramme 3: Small island developing States.

10.5 With a view to addressing the objectives in each of the three main areas of endeavour, the Office of the High Representative will use a combination of the following approaches and strategies:

(a) Raising awareness and advocating that the concerns of the least developed countries, landlocked developing countries and small island developing States be placed high on the global development cooperation agenda in order to maintain the focus on their special needs and ensure that global economic governance, coherence and solidarity are brought to bear on the problems and challenges relating to these three groups of vulnerable countries;

(b) Mobilizing international support and resources in favour of the three groups of countries to help them overcome their vulnerabilities, build resilience and set themselves on a path of economically, socially and environmentally sustained and sustainable development;

(c) Monitoring and following up in order to foster supportive policies in groups of countries in special situations and their development partners in accordance with their respective programmes of action and other internationally agreed development goals;

(d) Working with organizations of the United Nations system and other international organizations, including regional organizations, the donor community and civil society, to ensure the mainstreaming of the priorities identified in each of the three programmes of action;

(e) Supporting the effective participation of the least developed countries in intergovernmental processes, including through the articulation of their needs, concerns and interests, and continuing to make the case that these three groups of countries deserve special consideration and treatment in order to overcome their vulnerabilities;

(f) Building partnerships towards the implementation of the Almaty Programme of Action by establishing coordinating mechanisms at the national, subregional and global levels;

(g) Monitoring and coordinating the implementation of specific actions and initiatives with the aim of establishing efficient transit transport systems in landlocked and transit developing countries;

(h) Promoting South-South cooperation in various areas for the benefit of the countries of the three groups;

(i) Reaching out to all stakeholders, including civil society and the private sector, to enhance support for the three groups of countries;

(j) Maximizing synergies among the three subprogrammes based on the common problems and challenges faced by the three groups of countries, which include structural weaknesses, vulnerability to external shocks, small economies, a marginal position in the world economy and geographical disadvantages.

10.6 The Office of the High Representative carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including the system of national focal points for the implementation

of the Brussels Programme of Action. In particular, collaboration with the United Nations Conference on Trade and Development, the Department of Economic and Social Affairs, the Office of the Special Adviser on Africa and the regional commissions are of major importance for the Office of the High Representative in effectively discharging its mandate. The United Nations resident coordinator system is instrumental in the country-level implementation of the three programmes of action.

10.7 The Office of the High Representative has sought to maximize efficiency by enhancing collaboration between the subprogrammes. For example, the terms of reference used in commissioning consultancies often include data and analyses not only for the least developed countries but also for landlocked developing countries and small island developing States. Additionally, thematic studies often cover more than one category of country.

10.8 The Office's mandate for system-wide coordination on issues relating to the least developed countries, landlocked developing countries and small island developing States has been carried out effectively, especially in the context of mobilizing all agencies in support of the three programmes of action under the Office's mandate. The Office and several United Nations and other entities have jointly implemented and continue to jointly implement many advocacy, capacity-building and resource mobilization activities. In addition, with a view to maximizing efficiency in the fulfilment of its mandates, the Office has increasingly made use of videoconferencing to facilitate consultations with and deliver outputs to Member States and United Nations and other entities. The Office will continue to use videoconferencing and other information and communications technology tools.

10.9 In 2008, the Secretary-General realigned, on an experimental basis, the Office of the Special Adviser on Africa and the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States. The realignment aims to reinforce advocacy efforts and promote greater inter-agency coordination and donor contact to mobilize support for programmes dedicated to Africa's development and to the least developed countries, landlocked developing countries and small island developing States; to streamline operations and eliminate duplication and overlap so as to increase the focus on Africa's development and the specific needs of the least developed countries, landlocked developing countries and small island developing States; to amplify efforts to raise awareness and maintain political momentum for addressing the challenges facing these countries with special needs; and to maximize the use of resources in the delivery of United Nations support for countries with special needs.

10.10 Following up on the outcomes and recommendations that will arise from the Fourth United Nations Conference on the Least Developed Countries, the Secretary-General intends to provide Member States with an assessment of the impact of the realignment on both Offices since it was initiated in 2008, with the aim of determining the programme and section configuration, design and mandates that could be considered by the General Assembly.

10.11 In its resolution 63/260, the General Assembly provided the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States with three additional P-4 posts, which have strengthened the capacity of the Office to undertake its development-related activities, in particular with regard to the substantive preparations for the Fourth United Nations Conference on the Least Developed Countries by (a) supporting the least developed countries to prepare an outcome document that addresses those countries' development needs; (b) assisting landlocked developing countries in launching the Multilateral Agreement for the Establishment of an International Think Tank for Landlocked Developing Countries to improve analytical capability in the areas of transit policy, infrastructure development and maintenance, and international trade and trade facilitation; and (c) advocating the

special need for small island developing States to establish an initiative aimed at supporting those States' efforts to reduce their heavy dependence on imported fossil fuel for energy. The three posts have also enhanced the research capacity of the Office and thus played an important role in the preparation of the outcome documents of the Fourth United Nations Conference on the Least Developed Countries.

10.12 The overall resources required for the biennium 2012-2013 under this section amount to $6,665,500 before recosting, reflecting a decrease of $740,600 (or 10 per cent) owing to the discontinuation of the one-time provisions approved in the biennium 2010-2011. The decrease shown in table 10.5 can be summarized as follows:

(a) The decrease of $2,000 under executive direction and management reflects the net effect of decreased requirements arising from the discontinuation of a non-recurrent provision under furniture and equipment for the preparation of the Fourth United Nations Conference on the Least Developed Countries ($4,800), partially offset by increased requirements under contractual services for Citrix licences for business continuity ($2,800);

(b) The decrease of $738,600 under programme of work comprises: (i) the discontinuation of a non-recurrent provision for general temporary assistance for the preparation of the Fourth United Nations Conference on the Least Developed Countries ($692,900) and (ii) the discontinuation of a non-recurrent provision for travel of staff to service the regional preparatory meetings for the Conference ($45,700).

10.13 One of the functions of the Office of the High Representative relates to the mobilization of extrabudgetary resources for the implementation of the Almaty Programme of Action, the Brussels Programme of Action, the Programme of Action for the Sustainable Development of Small Island Developing States ("Barbados Programme of Action") and the Mauritius Strategy, as well as other initiatives for least developed countries, landlocked developing countries and small island developing States. During the biennium 2012-2013, projected extrabudgetary resources amounting to $1,486,000 will complement resources from the regular budget to finance various activities, including the ten-year review of the Almaty Programme of Action; the participation of national focal points of least developed countries in the substantive sessions of the Economic and Social Council; and the meetings and workshops for following up on the implementation of the new programme of action for the least developed countries. A net decrease of $3,078,000 for the biennium 2012-2013 compared with the revised estimate of $4,564,000 for the biennium 2010-2011 relates mainly to reduced requirements owing to the completion of the Fourth United Nations Conference on the Least Developed Countries.

10.14 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $112,400, reflected under executive direction and management (equivalent to half of one work-month each at the levels of D-2 and D-1, to one work-month at the level of P-5 and to eight work-months at the level of P-4).

10.15 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 10.3 below and in the information on outputs for each subprogramme.

Table 10.3 **Summary of publications**

Publications	*2008-2009 actual*	*2010-2011 estimate*	*2012-2013 estimate*
Recurrent	8	10	10
Non-recurrent	11	1	8
Total	**19**	**11**	**18**

10.16 It is estimated that the resources of the programme in the biennium 2012-2013 will be distributed between the programme's two components as shown in table 10.4.

Table 10.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	38.3	—
B. Programme of work	61.7	100.0
Total	**100.0**	**100.0**

Table 10.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 874.3	2 558.1	(2.0)	(0.1)	2 556.1	31.1	2 587.2
B. Programme of work	2 050.9	4 848.0	(738.6)	(15.2)	4 109.4	(9.3)	4 100.1
Subtotal	**4 925.1**	**7 406.1**	**(740.6)**	**(10.0)**	**6 665.5**	**21.8**	**6 687.3**

(2) *Extrabudgetary*

	2008-2009 expenditure	*2010-2011 estimate*	*2012-2013 estimate*
Subtotal	**670.4**	**4 564.0**	**1 486.0**
Total (1) and (2)	**5 595.5**	**11 970.1**	**8 173.3**

Table 10.6 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2010-2011	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Professional and above								
USG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	—	—	3	3
P-4/3	7	7	—	—	—	—	7	7
P-2/1	1	1	—	—	—	—	1	1
Subtotal	**14**	**14**	—	—	—	—	**14**	**14**
General Service								
Other level	4	4	—	—	—	—	4	4
Subtotal	**4**	**4**	—	—	—	—	**4**	**4**
Total	**18**	**18**	—	—	—	—	**18**	**18**

A. Executive direction and management

Resource requirements (before recosting): $2,556,100

10.17 The High Representative is responsible for the overall direction, supervision and management of the Office in the implementation of its mandates and approved programme of work. He engages in high-level consultations with Member States, organizations of the United Nations system, multilateral financial institutions and civil society groups, approves reports and assists the Economic and Social Council and the General Assembly in their reviews and assessments of progress achieved in the implementation of the programmes of action for the three groups of countries.

10.18 The Office assists the High Representative in discharging his responsibilities and provides overall administrative support services related to the programme of work.

Table 10.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Timely delivery of outputs and services

	Performance measures 2008-2009: 90 per cent of outputs are delivered within established deadlines Estimate 2010-2011: 90 per cent of outputs are delivered within established deadlines Target 2012-2013: 92 per cent of outputs are delivered within established deadlines (ii) Efficient and effective utilization of resources *Performance measures* 2008-2009: 98 per cent expenditure compared with funds available Estimate 2010-2011: 98 per cent expenditure compared with funds available Target 2012-2013: 98 per cent expenditure compared with fundsavailable
(b) Increased timeliness of submission of documentation	(b) Increased percentage of pre-session documents submitted by the required deadline *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 90 per cent Target 2012-2013: 92 per cent
(c) Increased awareness of the special needs and concerns of the least developed countries, landlocked developing countries and small island developing States that require attention by Member States and international organizations	(c) Increased number of statements, declarations, resolutions and decisions whereby Member States address issues that have been brought to their attention *Performance measures* 2008-2009: 28 statements Estimate 2010-2011: 34 statements Target 2012-2013: 36 statements

External factors

10.19 The executive direction and management component is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is continuous political will on the part of the donor community to assist the three groups of countries in the implementation of the

programmes of action; and (b) Member States actively participate in the relevant meetings of the Economic and Social Council, the Second Committee of the General Assembly and other intergovernmental bodies.

Outputs

10.20 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: annual sessions of the General Assembly (2); annual sessions of the Economic and Social Council (2);

(ii) Substantive servicing of the inter-agency machinery and special initiatives of the Secretary-General: United Nations Development Group (2); Executive Committee on Economic and Social Affairs (4); High-Level Committee on Programmes of the Chief Executives Board for Coordination (2); taskforces of the Secretary-General (2);

(iii) Substantive contributions to global conferences and forums (20);

(b) Other substantive activities (regular budget):

(i) Press releases and press conferences on issues of concern to the least developed countries, landlocked developing countries and small island developing States (10);

(ii) Sessions on the project on mainstreaming the new programme of action on the least developed countries, the Almaty Programme of Action and the Mauritius Strategy into the work programmes of organizations of the United Nations system (2);

(c) Administration, oversight (regular budget):

(i) Programme planning, budget, accounts: coordination and preparation of the relevant programme of the strategic framework; coordination and preparation of the relevant section of the proposed programme budget;

(ii) Evaluation: coordination and quality assurance in relation to the biennial evaluations of programme performance.

Table 10.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 978.5	1 978.5	6	6
Non-post	579.6	577.6	—	—
Subtotal	**2 558.1**	**2 556.1**	**6**	**6**
Extrabudgetary	—	—	—	—
Total	**2 558.1**	**2 556.1**	**6**	**6**

10.21 The amount of $2,556,100 comprises: (a) $1,978,500 for the continuation of six posts (1 Under-Secretary-General, 1 D-2, 1 P-5 and 3 General Service (Other level)); and (b) $577,600 for non-post requirements. The decrease of $2,000 reflects the net effect of decreased requirements

reflecting the discontinuation of a non-recurrent provision under furniture and equipment for the preparation of the Fourth United Nations Conference on the Least Developed Countries ($4,800), partially offset by increased requirements under contractual services for Citrix licences for business continuity ($2,800).

B. Programme of work

Subprogramme 1
Least developed countries

10.22 Substantive responsibility for this subprogramme is vested in the Least Developed Countries Unit. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 8 of the strategic framework for the period 2012-2013.

Table 10.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable the least developed countries to overcome their vulnerabilities and build resilience to achieve the Millennium Development Goals and the internationally agreed development goals; and to mobilize international support for their sustained economic growth and sustainable development

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened partnership between the least developed countries and development partners	(a) Increased number of measures undertaken by development partners in support of the development of the least developed countries *Performance measures* 2008-2009: 9 countries provide more than 0.15 per cent of their gross national income as official development assistance to the least developed countries Estimate 2010-2011: 9 countries provide more than 0.15 per cent of their gross national income as official development assistance to the least developed countries Target 2012-2013: 11 countries provide more than 0.15 per cent of their gross national income as official development assistance to the least developed countries
(b) Enhanced capacity of least developed countries to mainstream the new programme of action, the Millennium Development Goals and internationally agreed development goals into their national development strategies	(b) Increased number of least developed countries mainstreaming the new programme of action, the Millennium Development Goals and internationally agreed development goals into their national development strategies

	Performance measures 2008-2009: 18 countries Estimate 2010-2011: 20 countries Target 2012-2013: 25 countries
(c) Enhanced coordination among United Nations entities and other international and multilateral organizations to ensure integrated follow-up and support for the least developed countries	(c) (i) Increased number of United Nations entities and other international and multilateral organizations that maintain and report on their activities in support of the least developed countries *Performance measures* 2008-2009: 25 entities Estimate 2010-2011: 27 entities Target 2012-2013: 28 entities (ii) Increased number of joint activities, including task forces, workshops, seminars, panels, briefings and publications *Performance measures* 2008-2009: 10 joint activities Estimate 2010-2011: 15 joint activities Target 2012-2013: 15 joint activities

External factors

10.23 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the least developed countries and their development partners are fully committed to the effective implementation of the new programme of action; (b) the security and political situation in the least developed countries is conducive to the implementation of the new programme of action; and (c) adequate external financial resources are made available to support the least developed countries.

Outputs

10.24 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings: substantive servicing of the plenary meetings and meetings of the Second Committee (6);

b. Parliamentary documentation: annual progress reports on the implementation of the new programme of action to the General Assembly (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: annual reviews of the implementation of the new programme of action during the general segment of the substantive session (4);

b. Parliamentary documentation: annual progress reports on the implementation of the new programme of action (2);

(iii) Annual ministerial meetings of the least developed countries: substantive servicing of the meetings (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: newsletters of the Office of the High Representative (8); publication on best practices in mainstreaming the new programme of action into national development strategies (1); publication on progress in the implementation of the new programme of action by organizations of the United Nations system (Open Forum for Partnership) (1);

(ii) Non-recurrent publications: guide for parliamentarians on implementing the new programme of action (1); publication on effective support for fragile and post-conflict least developed countries (1); publication on the role of the private sector in advancing the implementation of the new programme of action (1); publication on the role of civil society in advancing the implementation of the new programme of action (1);

(iii) Booklets, fact sheets, wall charts, informational kits: *World Statistics Pocketbook: Least Developed Countries* (1); informational material pertaining to a global outreach campaign for the new programme of action for the least developed countries (1); press releases on issues relating to the least developed countries (8);

(iv) Special events: ministerial round table (1); ministerial breakfast round table (1); workshops for national focal points (2); meetings of the Open Forum on Partnerships to further the implementation of the new programme of action (2); non-governmental organization forum (1); ministerial review meeting on the implementation, monitoring and follow-up mechanisms of the new programme of action (1); inter-agency consultative group meetings (2); workshop on awareness-raising on the role of parliaments in implementing the new programme of action (1); support to the Global Business Partnership Forum for the development of the least developed countries (1); press conferences on issues relating to the least developed countries (4); workshops in selected least developed countries on best practices and challenges faced in the implementation of the new programme of action (6).

Subprogramme 2
Landlocked developing countries

10.25 Substantive responsibility for this subprogramme is vested in the Landlocked Developing Countries Unit. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 8 of the strategic framework for the period 2012-2013.

Table 10.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective implementation of the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Progress towards establishing efficient transit transport systems and reducing trade transaction costs	(a) (i) Increased number of specific actions, such as standardization and simplification of procedures for border crossing, taken by landlocked and transit developing countries *Performance measures* 2008-2009: 250 activities or measures Estimate 2010-2011: 250 activities or measures Target 2012-2013: 252 activities or measures (ii) Increased number of activities by the United Nations system and other development partners in support of the implementation of the Almaty Programme of Action *Performance measures* 2008-2009: 250 activities Estimate 2010-2011: 255 activities Target 2012-2013: 260 activities
(b) Increased international resources in support of the special needs of landlocked developing countries	(b) Increased percentage of official development assistance in support of landlocked developing countries allocated for aid-for-trade purposes *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 3 per cent of official development assistance Target 2012-2013: 4 per cent of official development assistance

External factors

10.26 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that landlocked and transit developing countries and their development partners are fully committed to the timely and effective implementation of the Almaty Programme of Action.

Outputs

10.27 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings: substantive servicing of the plenary meetings and of meetings of the Second Committee (4);

b. Parliamentary documentation: reports on progress made in the implementation of the Almaty Programme of Action (2);

(ii) Ten-year review of the Almaty Programme of Action:

a. Substantive servicing of meetings: substantive servicing of meetings on the 10-year review of the Almaty Programme of Action (4); Africa regional preparatory review meetings (4); Asia and the Pacific regional preparatory review meetings (4); Latin America regional preparatory review meetings (4); pre-conference thematic and sectoral meetings (10);

b. Parliamentary documentation: report on progress made in the implementation of the Almaty Programme of Action from 2003 to 2013 (1); reports on the regional preparatory review meetings (3); report on the meetings on the 10-year review of the Almaty Programme of Action (1);

(iii) Annual ministerial meeting of landlocked developing countries: substantive servicing of meetings (2);

(b) Other substantive activities (regular budget and extrabudgetary resources):

(i) Non-recurrent publications: assessment of trade facilitation measures, including the trade facilitation negotiations held in the framework of the World Trade Organization's Doha Development Agenda and the impact of those negotiations on the economies of landlocked developing countries (1); publication on the vulnerability of landlocked developing countries to external shocks, suggested vulnerability indicators for early warning purposes in landlocked developing countries (1); publication on the implications of climate change on landlocked developing countries and mitigation measures (1);

(ii) Booklets, fact sheets, wall charts, informational kits: *World Statistics Pocketbook: Landlocked Developing Countries* (1); conference brochure (1); informational material for the meetings on the 10-year review of the Almaty Programme of Action (1); press releases on issues relating to landlocked developing countries (8);

(iii) Special events: inter-agency consultative group meetings on the implementation of the Almaty Programme of Action (2); event for promoting the regional intergovernmental agreement on the trans-African highway (1); round table on the implications of climate change for landlocked developing countries and mitigation measures (1); panel on the practical significance of the provisions of the United Nations Convention on the Law of

the Sea relevant to landlocked developing countries (1); press conferences on issues relating to landlocked developing countries (8).

Subprogramme 3
Small island developing States

10.28 Substantive responsibility for this subprogramme is vested in the Small Island Developing States Unit. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 8 of the strategic framework for the period 2012-2013.

Table 10.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster the achievement of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened international support for the implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	(a) Increased number of United Nations and other international organizations and donors according special focus to issues relating to small island developing States *Performance measures* 2008-2009: 25 United Nations and other international organizations and donors Estimate 2010-2011: 28 United Nations and other international organizations and donors Target 2012-2013: 29 United Nations and other international organizations and donors
(b) Enhanced international support to small island developing States to enable them to adequately adapt to climate change	(b) Increased number of support measures by development partners to assist small island developing States in adapting to climate change *Performance measures* Increased number of development partners that publicly or officially pledge support for small island developing States programmes under climate change fast-track financing initiatives 2008-2009: not applicable Estimate 2010-2011: 5 partners Target 2012-2013: 10 partners

(c) Enhanced inter-agency collaboration and partnerships in support of the small island developing States	(c) Increased number of joint programmes and activities, including seminars, panels, briefings and publications *Performance measures* 2008-2009: 5 joint programmes Estimate 2010-2011: 6 joint programmes Target 2012-2013: 7 joint programmes

External factors

10.29 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the small island developing States and their development partners are fully committed to the timely and effective implementation of the Mauritius Strategy.

Outputs

10.30 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: contributions to the annual reports on progress made in the implementation of the Mauritius Strategy (2); inputs to the annual reports on oceans and the law of the sea as it pertains to small island developing States (2);

(ii) Ad hoc expert groups: coordination of entities of the United Nations system and other relevant organizations to support the setting up of marine scientific research centres in regions comprising small island developing States (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: publication on the coordination of entities of the United Nations system and other relevant organizations to support the setting up of marine scientific research centres in regions comprising small island developing States (1);

(ii) Booklets, fact sheets, wall charts, informational kits: material on implementing the Barbados Programme of Action and the Mauritius Strategy (4); *World Statistics Pocketbook: Small Island Developing States* (1); press releases on issues relating to small island developing States (4);

(iii) Special events: open discussion on the outcome of the United Nations Conference on Sustainable Development, to be held in Rio de Janeiro, Brazil, from 4 to 6 June 2012, with regard to the promotion of a green economy and the strengthening of regional and national sustainable development frameworks in small island developing States (1); open discussion on the impact of the outcomes of climate change meetings on the implementation of the Barbados Programme of Action and the Mauritius Strategy (1); press conferences on issues relating to small island developing States (4).

Table 10.12 **Resource requirements: subprogrammes 1 to 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	3 914.7	3 914.7	12	12
Non-post	933.3	194.7	—	—
Subtotal	**4 848.0**	**4 109.4**	**12**	**12**
Extrabudgetary	4 564.0	1 486.0	—	—
Total	**9 412.0**	**5 595.4**	**12**	**12**

10.31 The amount of $4,109,400 comprises: (a) $3,914,700 for the continuation of 12 posts (1 D-1, 2 P-5, 5 P-4, 2 P-3, 1 P-2 and 1 General Service (Other level)); and (b) $194,700 for other, non-post, staff costs, the engagement of consultants and experts, travel of staff and contractual services. The decrease of $738,600 under non-post requirements relates to the discontinuation of a non-recurrent provision of general temporary assistance for the preparation of the Fourth United Nations Conference on the Least Developed Countries ($692,900) and the discontinuation of a non-recurrent provision for travel of staff to service the regional preparatory meetings for that Conference ($45,700).

10.32 During the biennium 2012-2013, extrabudgetary resources estimated at $1,486,000 will complement resources from the regular budget to finance various activities, including the 10-year review of the Almaty Programme of Action; to enhance the participation of national focal points from least developed countries in the substantive sessions of the Economic and Social Council; and to hold meetings and workshops to follow up on the implementation of the new programme of action for the least developed countries. Extrabudgetary resources will be utilized for consultancy services, studies, publications, travel of experts, representatives and staff, contractual services, and hospitality. A net decrease of $3,078,000 for the biennium 2012-2013 against the revised estimates of $4,564,000 for the biennium 2010-2011 relates mainly to reduced requirements owing to the fact that the Fourth United Nations Conference on the Least Developed Countries will have taken place.

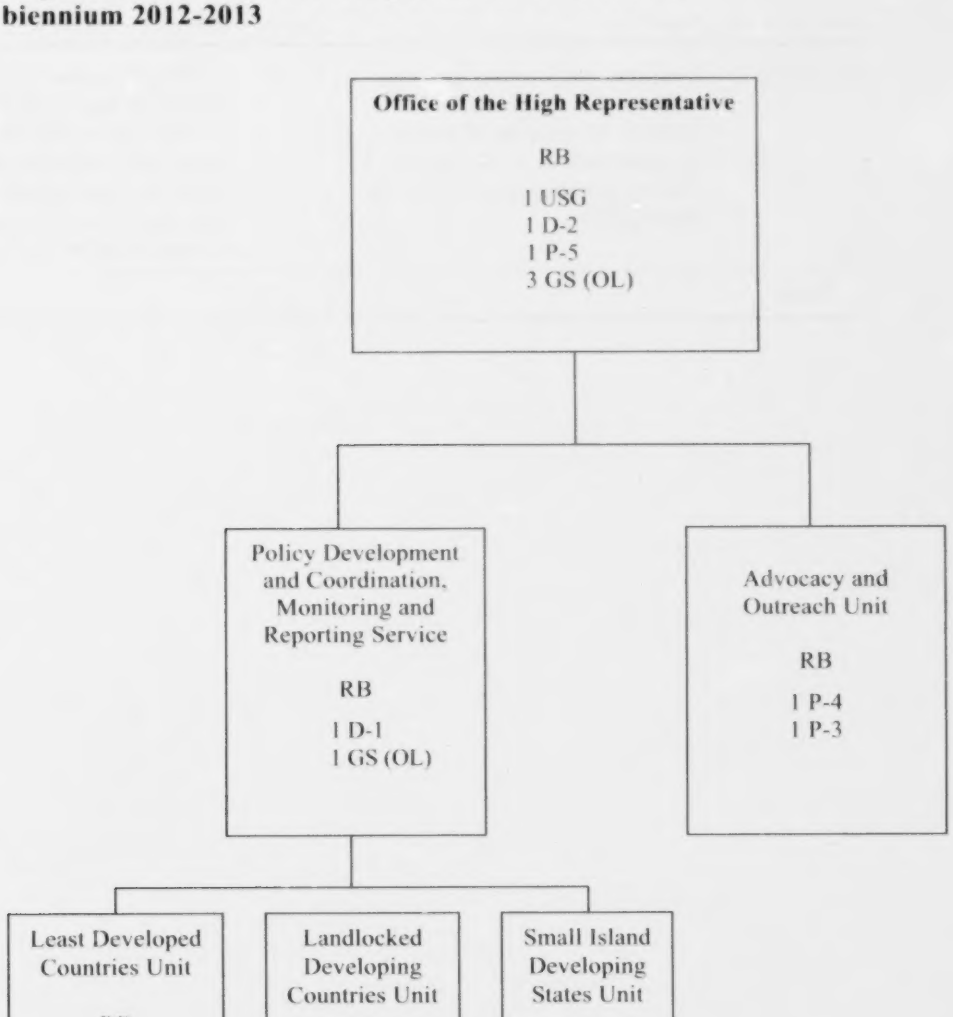
Table 10.13 **Summary of follow-up action taken to implement relevant recommendations of the oversight bodies**

Brief descriptionof the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/64/7)	
IV.24 The Committee would welcome a detailed description of the Office's new donor strategy and looks forward to that description in the proposed programme budget for the biennium 2012-2013.	A new donor strategy will be finalizedreflecting the outcomes and recommendations of the Fourth United Nations Conference on the Least Developed Countries to be held in May 2011. The strategy will aim to mobilize funds to facilitate the effective implementation of the programme of action that will be adopted at the Conference.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (E/AC.51/2009/2)	
52. The Office of the High Representative should work in consultation with Member States and United Nations partners to translate the broad mandates into a clearly defined strategic focus. Taking into account the consultatively formulated strategic focus, the Office of the High Representative should revise its strategic framework to: (a) Take into consideration the analytical capacity of other United Nations partners; (b) Streamline and consolidate its inter-agency coordination efforts through fewer platforms; (c) Establish regular contacts with the coordination bureaux of the constituent countries, including through providing backstopping support to the meetings of the coordination bodies; (d) Ensure that subprogramme objectives are actionable; (e) Formulate an external communications strategy that specifies how to ensure that the strategic focus of the Office of the High Representative is articulated clearly to external stakeholders and partners, and make wider use of modern information technology, in particular web-based teleconference facilities, to ensure more interactive dialogue.	The Office has already taken action to address the recommendations of the Office of Internal Oversight Services, all of which will be fully addressed during the biennium 2010-2011. The actions taken to date include the following: (a) The Office has been working with other United Nations entities to jointly implement activities. For example, in preparation of the Fourth United Nations Conference on the Least Developed Countries, the Office has organized four inter-agency meetings aimed at achieving optimal coordination with other entities contributing to the Conference. The Office has carried out regional reviewsof the Brussels Programme of Action, the Almaty Programme of Action and the Mauritius Strategy with the regional commissions. In addition, the Office has produced joint publications with the United Nations Conference on Trade and Development and the Department of Economic and Social Affairs; (b) The Office has streamlined and consolidated its inter-agency coordination efforts mainly through inter-agency meetings held twice a year to define platforms for action; (c) The Office has been meeting regularly with the bureaux of the constituent countries and providing the bureaux with substantive support; (d) The Office has developed actionable objectives for the subprogrammes and measurable indicators of achievement, as shown in the strategic framework for the biennium 2012-2013; (e) The Office has formulated an external communications strategy, which is contained in the report of the Secretary-General on the advocacy strategy on the effective and timely implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010 (A/62/322).

Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States

Organizational structure and post distribution for the biennium 2012-2013



Abbreviations: USG, Under-Secretary-General; RB, regular budget; GS, General Service; OL, Other level.

Annex

Outputs delivered in the biennium 2010-2011 not to be delivered in the biennium 2012-2013

A/64/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
10.20 (iii)	Recurrent publications: progress in the implementation of the Brussels Programme of Action by organizations of the United Nations system (Open Forum for Partnership)	1	A new programme of action will be adopted at the Fourth United Nations Conference on the Least Developed Countries and the Open Forum for Partnership will be replaced by new strategies to be recommended at the Conference
Total		**1**	